

	Appropriated Funds	Dedicated Funds	Inter-Agency Funds	Other Funds	Total Funds	Sean's Notes	Comment/Questions/Notes
<u>State Department of Health</u>							
FY'17 General Revenue Fund for Duties	\$53,703,390				\$53,703,390		SB 1616 - SFY-17 base allocation \$53,703,390 (SFY-16 beginning allocation \$60,632,476 ending allocation \$57,952,492)
Kidney Health Revolving Fund 202 for Duties	\$575,108				\$575,108		SB 1616 - One time funded added to base allocation.
Genetic Counseling License Revolving Fund 203 for Duties		\$2,102			\$2,102	Changed from 17,085. Projected revenue is 1,844	Is this a budget reduction from SFY-17 beginning budget?
Tobacco Prevention and Cessation Revolving Fund 204 for Duties		\$1,899,391			\$1,899,391	Changed from 1,600.00. Need to reduce, the projected revenue does not suport budget	If your confident on the projectoins and the projected revenue does not support the current budget amount, please reduce prior to submitting budget amount to Anthony Sammons. Reduce 204KGX7 F697.
Alternatives to Abortion Services Revolving Fund 207 for Duties		\$5,000			\$5,000		
Public Health Special Revolving Fund 210 for Duties	\$400,000	\$36,447,785	\$62,693	\$32,029,247	\$68,939,725	Inter-agency changed from 2,267,800 upon further review of cash projections	210 Public Health Special Revolving Fund supports the agency operations. SB 1616 - \$400,000 of one time funding added to base allocation. Was this a reduction or increase to 210?
Nursing Facility Administrative Penalties Fund 211 for Duties	\$300,000				\$300,000		SB 1616 - One time funded added to base allocation. Just a question. Why is there \$1 budgeted for administrive cost?
Home Health Care Revolving Fund 212 for Duties		\$216,789			\$216,789	changed from 181,636	Is this an increase from SFY-17 beginning budget?
Oklahoma National Background Check Fund 216 for Duties		\$885,799			\$885,799	changed from 2,084,362. Reduction in revenue	
Civil Monetary Penalty Revolving Fund 220 for Duties		\$4,519,052			\$4,519,052	changed fom 2,500,000. Increased in revenue	Current cash balance sheet reflects \$4,234,565. Has the projection be revised or do we need to reduce the budgeted amount down to the projection.
Oklahoma Organ Donor Education and Awareness Program Revolving Fund 222 for Duties		\$162,194			\$162,194	changed from 298,115. Reduction in revenue	Current cash balance sheet reflects \$144,865, do we need to reduce the budget down to the projected revenue?

	Appropriated	Dedicated	Inter-Agency	Other	Total	
Breast Cancer Act Revolving Fund 225 for Duties		\$50,000			\$50,000	change from 55,000
Sports Eye Safety Program Revolving Fund 226 for Duties		\$0			\$0	
Oklahoma Leukemia and Lymphoma Revolving Fund 228 for Duties		\$60,000			\$60,000	change from 60,526
Multiple Sclerosis Society Revolving Fund 229 for Duties		\$0			\$0	change from 4,000
Oklahoma Prevent Birth Defects, Premature Birth & Infant Mortality Fund 233 for Duties		\$0			\$0	
Oklahoma Lupus Revolving Fund 235 for Duties		\$0			\$0	
Trauma Care Assistance Revolving Fund 236 for Duties		\$28,081,837			\$28,081,837	change from 27,751,722
Pancreatic Cancer Research License Plate Revolving Fund 242 for Duties		\$0			\$0	change from 9,166
Regional Guidance Centers Revolving Fund 250 for Duties		\$0			\$0	
Child Abuse Prevention Revolving Fund 265 for Duties		\$12,750			\$12,750	change from 123,352.
Emergency Medical Personnel Death Benefit Revolving Fund 267 for Duties		\$20,000			\$20,000	same
Oklahoma Emergency Response System Stabilization and Improvement Revolving Fund 268 for Duties		\$2,147,064			\$2,147,064	change from 2,193,962
Dental Loan Repayment Revolving Fund 284 for Duties		\$595,483			\$595,483	change from 550,000
Oklahoma Institute for Disaster and Emergency Medicine Revolving Fund 285 for Duties		\$0			\$0	
Oklahoma State Athletic Commission Revolving Fund 295 for Duties		\$349,172			\$349,172	
CMIA Programs Disbursing Fund 340 for Duties				\$61,000,000	\$61,000,000	from 64,000,000

Need to increase the budget to the full revenue amount of \$115,870 to post negative PFR.

	Appropriated	Dedicated	Inter-Agency	Other	Total		
Federal Funds Revolving Fund 400 for Duties			\$59,845,869	\$118,172,749	\$178,018,618	increase of 10,516,674 due to realignment of federal grants across fiscal years	Is the Medicaid projections reduced to the amount of revenue?
TOTAL	\$54,978,498	\$75,454,418	\$59,908,562	\$211,201,996	\$401,543,474		

